FEDERATION OF RHODESIA AND NYASALAND (Federation)

DEVELOPMENT PLAN
1957–1961

Presented to the

FEDERAL ASSEMBLY

by the

Acting Prime Minister

The Hon. Sir Malcolm Barrow, C.B.E., M.P.

on the

27th June, 1957

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TABLE OF CONTENTS

	PAGE
Introduction	1
Planned Development Expenditure, 1957-1961	
General	1
Explanatory Notes on Individual Items	2
Resources	9
Schedule A—Expenditure Proposed	10
Schedule B—Estimated Resources	12

THE FEDERAL GOVERNMENT DEVELOPMENT PLAN
1957-1961

INTRODUCTION

The Federal Government's Development Plan does not represent a comprehensive blue-print for the economic progress of the Federation during the period from the 1st July, 1957, to the 30th June, 1961. The Plan is an allocation of capital expenditures between those sectors of the economy for which the Federal Government is directly responsible having regard to the availability of finance and to the expansion which is expected to occur in the private sector.

The period covered by the Plan is four years. In deciding this period balance had to be maintained between, on the one hand, the needs of spending Ministries and statutory bodies for a long-term stable framework on which to base considered policies and, on the other hand, both the unreliable nature of very long-term forecasts and the need for flexibility. A period of four years is considered long enough to meet the former requirement and short enough to be compatible with the latter. It is, furthermore, present policy to review every two years the last two years of the current plan and at the same time to extend the plan for a further two years. The provisions for the first two years of the present plan accordingly replace the corresponding provisions in the 1955/59 Development Plan, which is now superseded.

PLANNED DEVELOPMENT EXPENDITURE 1957-1961

General

The development expenditure planned for the period is itemized in Schedule A and totals £137.66 million for the four years. It is indicative of the constant progress of the Federation's economy that, excluding for comparability from the present plan expenditure on the Kariba project and on buildings met from revenue votes (neither of which items were previously included), the provision in the present plan for the two years 1957/59 amounts to £44.0 million. In the 1955/59 plan, now superseded, the corresponding provision for the same two years was only £21.7 million. In presenting this comparison it must be emphasized that the availability of finance and not of physical resources has proved to be the limiting factor in framing the present plan.

In arriving finally at provisions which in the aggregate are compatible with the forecast of financial resources expected to become available during the planning period, the first aim, after making provision for projects already firmly committed, has been to meet the estimated new demand for essential services likely to arise during the period. In addition, in the case of certain services in which a considerable backlog exists in relation to present demands, it has been possible to make some progress in reducing that backlog.

The items detailed in Appendix A have been grouped as far as possible under the headings of Economic, Social and General Administrative Services, with two general items, both of which cover the full range of functions, falling under the final "Miscellaneous" heading. Out of a total planned investment of almost £138 million, over £117 million or 85% is allocated to economic services. Of those services the group covering transport and communications accounts for planned expenditure of over £54 million, Rhodesia Railways being by far the largest single item at nearly £39 million. Expenditure on electric power development accounts for over £60 million, the major element of which is the Kariba project (Federal Power Board) requiring over £54 million. Social services account for over £11.5 million of which the basic services of Education and Health each absorb nearly one half. General administrative services account for less than £3 million, or a little over 2% of the total planned expenditure. Miscellaneous building works, met from direct revenue votes, including Defence buildings, and the "Contingency" item account for the balance of the proposed expenditure. It has been assumed that of planned expenditure of £20.5 million on Buildings, some £300,000 is likely to remain outstanding at the end of the period.

Schedule A also shows the year-by-year phasing of the expenditure proposed. In the case of capital expenditure, particularly on large construction projects, the actual annual rate of cash disbursement, once contracts have been let, is largely out of the hands of Government. Nevertheless, although the phasing shewn cannot in practice be expected to be followed rigidly, it is considered to be realistic and is intended to be enforced as far as possible by strict control of the rate of commitment of new works. The fact that very large commitments in future years can be incurred through authorization of a very small expenditure in a current year has been borne very much in mind in preparing the present plan. In the case of a number of items the amount allocated in the first year of the plan is considerably greater than would normally have been desirable, yet still contains only a very small element for new works, because of the size of the provision required to be made for works in progress committed in earlier years. With the control of commitment of new works now envisaged, progress payments are intended in future to be held down to an appropriate proportion of total expenditure. Eliminating Kariba project expenditure, which is of a special nature, the phasing is approximately £24.7 million, £21.5 million, £19.1 million and £18.3 million for the four years.

EXPLANATORY NOTES ON INDIVIDUAL ITEMS

1. *Roads and Bridges*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£2,544,000	£1,400,000	£1,212,000	£1,250,000	£6,406,000

The general aim of the programme, within the allocation of total development funds which has been possible, is to continue progress with the reconstruction of roads to the respective standards demanded by traffics. The major works envisaged on Federal roads in Northern Rhodesia during the planning period are to take place between Livingstone and Monze, Kafue and Lusaka, Kapiri Mposhi and Ndola and on the road between Lusaka and Fort Jameson. In Southern Rhodesia, work will be concentrated on the completion of the Bulawayo-Beitbridge road and on the Salisbury-Chirundu and Bulawayo-Victoria Falls roads and it is hoped also to make a start on the Salisbury-Mtoko road. A number of bridge works are contemplated in both Rhodesias. In Nyasaland work is planned on the Lilongwe-Fort Jameson and Lilongwe-Liwonde roads and bridging will be undertaken between Mlanje and the Mozambique border and between Lilongwe and Salima.

The year-by-year phasing proposed is dictated largely by commitments brought forward from the previous plan. In particular, the allocation for 1957/8 is affected by the urgent work being undertaken on the Salisbury-Chirundu road to raise the sections involved to standards suitable for the movement of heavy traffic to the Kariba site.

2. *Civil Aviation*

	1957/8	*1958/59*	*1959/60*	*1960/61*	*Total*
Buildings	£300,000	£190,000	£30,000	—	£520,000
Other	£315,000	£175,000	£8,000	—	£498,000
					£1,018,000

The major element in the proposed expenditure in the case of both Public Works Department buildings and other aerodrome construction works is the new Woodvale Airport at Bulawayo, which is planned to be completed in the 1958/9 financial year. This project requires £570,000 or over half the total for the planning period. In addition to minor buildings at various aerodromes, certain reconstruction and improvements are planned at Ndola, improvements are contemplated at Salisbury and Lusaka and provision is made for new airport buildings at Lilongwe.

3. *Meteorological Services*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£39,000	£11,000	—	—	£50,000

The provision, which relates entirely to buildings, is mainly in respect of new observatories and the connected quarters. Colonial Development and Welfare Grants from the United Kingdom Government in respect of those observatories to be sited at Kasama and Mongu provide part of the total funds required for this item.

4. *Central African Airways Corporation*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£240,000	£160,000	£60,000	£60,000	£520,000

In addition to an annual provision of £60,000 to cover minor expansion requirements, this item includes funds to allow the fitting of weather radar to the Corporation's Viscount fleet, expansion of the spares complement for that fleet and modifications to the D.C.3 fleet to improve efficiency and passenger comfort.

5. *Rhodesia Railways*

	1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
Capital Expenditure:	£12,500,000	£10,400,000	£8,750,000	£7,100,000	£38,750,000
Of which:					
Own Resources:	£6,100,000	£3,100,000	£2,600,000	£2,000,000	£13,800,000
Loans by Government:	£6,400,000	£7,300,000	£6,150,000	£5,100,000	£24,950,000

Apart from the Kariba project, this is the largest single item of planned expenditure by Government or a Government-controlled body. It will be noted, however, that in the present plan there is a considerable element of self-help in the contribution made by Railways under the heading of "own resources". This term covers operating surpluses, other internal resources, and loans raised by Rhodesia Railways without effect on the general borrowing ability of Government.

The priority accorded to the provision of capital for railway development within the present plan is, in view of the overall shortage of development finance, not an unlimited one. It extends to development necessary to provide facilities to meet the full demand for services, but only according to existing policy on standards. The present programme is on this basis. Thus no provision is made, for example, for the construction of new branch or main lines, for reserves of railway effort to meet emergencies or fluctuations in traffic demands or for increased exports of coal.

To ensure as far as possible that actual traffics are matched in the plan by the necessary financial provision for facilities, it is the practice to prepare forecasts of railway traffic demands covering a period four years ahead. These forecasts, in the preparation of which full co-operation is given by the major users of railway services, are reviewed and extended each year and from them the required investment in locomotive and rolling stock and other facilities to enable all traffics expected to be offering is calculated by Rhodesia Railways. Improved deliveries of equipment by manufacturers give grounds for hope that during the present planning period it will be possible for performance to adhere more closely to planning than has hitherto been the case.

Although the Rhodesia Railways financial year and the term of its capital budget are now being carried forward to conform to that of the Federal Government, this requires the inclusion of provision in the following figures for the intervening period from 1st April, 1957, to 30th June, 1957. It thus is only possible to show the adjustment between the Railways' figures and those in the plan as a total and not for individual items. Capital expenditure is proposed to be allocated as follows:—

	£
Locomotive and rolling stock	19,418,000
Permanent way, bridges, deviations, etc.	3,673,000
Traffic and operating facilities and water supplies	8,925,000
Workshops, plant and machinery	3,140,000
Road motor services	339,000
Staff housing	7,126,000
Miscellaneous	1,411,000
	£44,032,000
Less expenditure, 1st April, 1957 to 30th June, 1957, and after 30th June, 1961	5,282,000
Planned expenditure, 1st July, 1957 to 30th June, 1961	£38,750,000

The provision for additional locomotives and rolling stock amounts to over 44% of the total and the absolute and relative magnitude of this item reflects the emphasis in the plan on increased capacity to handle the constant and rapid growth in traffic. Perhaps odd, in the eyes of railway administrations in more densely populated countries, is the size of the housing provision in a plan geared almost entirely to meeting increased traffic volume. This provision, however, is almost directly related to that for rolling-stock and is an indispensable pre-requisite

for the recruitment of the staff to operate greater carrying capacity. This item alone accounts for over 16% of total planned expenditure. The provision for investment in traffic and operating facilities is to a very considerable extent accounted for by extensions of the Centralized Train Control system. To an extent, therefore, this item is in the same category as the permanent way item, since this control system effectively increases the carrying capacity of a single-line track. In addition, of course, the system provides an improved safety factor, operating economies and other advantages which have been fully proved under local conditions on the sections already equipped.

6 and 7. *Lake Service and Harbours*

	1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
Item 6	—	—	£35,000	—	£35,000
Item 7	£28,000	£35,000	£40,000	£57,000	£160,000
					£195,000

With the exception of a small sum required for the improvement of harbour facilities at Mpulungu on Lake Tanganyika, both these items are directed to the improvement of transport on Lake Nyasa. The lake steamer services constitute a vital link between the northern portion of Nyasaland and the connecting railway system to the coast and to the Rhodesias and the major portion of the proposed expenditure is to be devoted to improvement of harbours and shore installations for those services. The sum of £35,000 under Item No. 6 of the plan, is intended to cover the purchase of an additional tug for the fleet operated by Nyasaland Railways Ltd.

8. *Posts and Telecommunications*

	1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
Buildings	£600,000	£400,000	£353,000	£321,000	£1,674,000
Other	£1,164,000	£1,321,000	£1,495,000	£1,715,000	£5,695,000
					£7,369,000

The size and phasing of the provision in respect of buildings are to a substantial extent dictated by the accumulated commitment on works already in progress or authorized in previous Estimates of Expenditure. Among the new works, in addition to new post offices, quarters and extensions at centres throughout the Federation to meet the constant expansion of business, provision is made for hostels and extensions at the training schools now in operation at Salisbury, Livingstone and Zomba. High priorities have been accorded to these latter items in view of their contributions towards an improvement in the still difficult staffing situation in this essential service.

The provision under "other" relates to the purchase and in some cases installation under contract, of telecommunications equipment. With a much higher rate in some centres than in others, it is estimated that the total demand for telephone installations in the Federation will continue to increase at the rate of 15% compound per annum.

9. *Federal Power Board*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£17,700,000	£19,639,000	£12,022,000	£4,720,000	£54,081,000

This item relates almost entirely to the first stage of the Kariba hydro-electric undertaking, including civil engineering, electrical and mechanical works, the transmission network and resettlement of Africans from the area to be inundated. It is not within the scope of these notes to give details of this immense project which is fully described in the publication "The Kariba Project". According to present plans, power should be delivered to the Copperbelt during 1960 and to both the Copperbelt and Southern Rhodesia from 1961 onwards. The financing of the project is largely secured by special loans from the International Bank for Reconstruction and Development, the Colonial Development Corporation, the copper-mining companies, the British South Africa Company, The Standard Bank of South Africa, Barclays Bank D.C.O. and the Commonwealth Development Finance Company. The Board's needs during the present planning period are within the amount of these secured loans.

10. *Southern Rhodesia Electricity Supply Commission*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£1,245,000	£1,307,000	£1,366,000	£1,682,000	£5,600,000

Planned expenditure includes small sums for generation comprising final payments on boiler plant at Umniati and on workshop equipment and instruments. With the position at Umtali safeguarded by supplies from Revue in Mozambique and with the prospect of supplies from Kariba becoming available in most of the Commission's remaining area of supply, no increases in generating capacity are planned. The transmission programme provides for the replacement of lines which are already or are likely to become overloaded during the currency of the plan and provides for the development of the transmission system preparatory to interconnection with Kariba. Development of the distribution system is designed to consolidate the position within the limits of the transmission system with the object of enabling the Commission to sell its product. Provision is also made for the construction or supply of essential services such as administrative buildings, staff housing, tools, equipment and radio communication equipment, but these latter items are not a significant proportion of the total. In general the proposed expenditure is estimated to be adequate to enable the Commission to meet anticipated demands during the period.

11. *Nyasaland Electricity Supply Commission*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£194,000	£236,000	£87,000	£93,000	£610,000

The largest single element in this item is the provision for an additional generating set of 2.5 mw. capacity for the Blantyre/Limbe station. This addition, together with the provision also made for an interconnection of the Blantyre/Limbe and Zomba stations, is considered to be adequate to meet estimated demand in these two centres during the planning period. Apart from the additional generating set and the connection to Zomba, the item covers necessary improvements and extensions to the transmission and distribution systems in these and other areas served by the Commission. Smaller sums are allocated to buildings, transport and other miscellaneous requirements to meet demands anticipated during the planning period.

12. *Kariba Bush Clearing*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£250,000	£350,000	£250,000	£150,000	£1,000,000

This item relates to bush clearing around the perimeter of the Kariba lake, from the shore line downwards. Expert advisers have estimated that the lake to be formed will have a considerable fisheries potential which is of considerable nutritional as well as commercial significance to the Federation. At the same time it has been emphasised that such potential would largely be unrealized unless trees are cleared before inundation to make net fishing possible in the productive shallow waters of the lake. The clearing of this vegetation can for practical purposes be undertaken now, before inundation, or never, and given acceptance of the ultimate need, the priority to be accorded is pre-determined. The provision included assumes agreement with the two Territorial Governments concerned as to satisfactory permanent joint arrangements for development of the lake's potential, and similar provisions in the Northern and Southern Rhodesia Development Plans. While further investigation into costs and areas to be cleared is being undertaken at present, it is envisaged that a total expenditure of £3 million would enable economic fishing grounds to be cleared, on a selective basis as to site, access and depth of clearing, within the time available.

13. *Shire Project*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£27,000	—	—	—	£27,000

Preliminary reports on possible Shire Valley development, which could ultimately include a large-scale hydro-electric undertaking as well as provision for control of the level of Lake Nyasa and for land reclamation and irrigation schemes, have suggested the practicability of a limited first-stage scheme. The provision now made includes money for the preparation of a detailed project report on such a scheme. While implying no commitment to the undertaking of the project, it is envisaged that the preparation of the project report will enable a decision to be made.

14. *Agriculture—General*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£22,000	£28,000	£24,000	£26,000	£100,000

The item mainly relates to quarters for specialist officers stationed in small centres in Southern Rhodesia.

15. *Regional Planning Loans*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£27,000	£27,000	£27,000	£27,000	£108,000

These loans, which are repayable over a maximum period of 25 years, relate to conservation works undertaken in connection with regional planning schemes in Northern Rhodesia. The loan is designed to cover the element of such works not covered by subsidy. The provision made in the plan is related, therefore, to that likely to be made for the corresponding subsidies in Revenue Estimates from year to year. This provision has been taken over from the Northern Rhodesia Government in conjunction with the transfer of responsibility for European Agriculture in that Territory.

16. *Dairy Marketing Board (Southern Rhodesia)*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£184,000	£137,000	£20,000	£20,000	£361,000

The main item of expenditure by the Board is the new Salisbury Dairy, to be erected during 1957/9, which is essential to enable the constantly increasing demand in the Salisbury area to be met. To a certain extent the expenditure will be met from the proceeds of the sale of the existing dairy. The remainder of the plan expenditure relates to miscellaneous additions to plant and equipment, small dried and sterilized milk plants and small distribution depots in Salisbury and Bulawayo suburbs.

17. *Grain Marketing Board (Southern Rhodesia)*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£90,000	£210,000	£60,000	£10,000	£370,000

The provision under this item falls into two main categories. There are additional permanent silos, based on the size of the authorized carry-over, which relates to total consumption. The sum involved, £300,000, accounts for the major portion of the expenditure and covers silos to contain the equivalent of 500,000 bags. Provision for temporary storage of the large surplus crop now coming forward is not a capital charge, but the increased size of the Board's turnover has introduced demands for additional transport and handling equipment. This element accounts for the remaining amount of £70,000 during the planning period.

18. *Maize Control Board (Northern Rhodesia)*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£80,000	£12,000	—	£45,000	£137,000

The sums provided have been provisionally allocated on the basis of providing additional low-cost seasonal storage sheds as well as further permanent silo-type storage. The item also includes provision for circulatory fumigation equipment and additional housing for the Board's African staff.

19. *Sabi Pilot Scheme*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
—	£118,000	£100,000	—	£218,000

The magnitude of the proposed Sabi Irrigation Scheme as envisaged in the Consultants' report requires the fullest possible examination of the technical, practical and economic aspects of the project before any full-scale commitment would be justified. This examination falls largely into three stages. Firstly the technical agricultural examination, to undertake which the Sabi Experimental Station has now been established for some years. For preliminary investigation of the more practical farming aspects a development farm was established recently. To continue this practical work and to obtain a reliable indication of the probable economics of the full scheme, the further undertaking now provided for, namely the establishment of a substantial pilot scheme, is required. The pilot scheme proposed is to consist of 12 120-acre farms to be worked by individual farmers on their own account. In addition to the farming and economic aspects the scheme will make possible field-scale evaluation of the irrigation engineering

problems likely to be met should the main scheme be undertaken. It is hoped that special finance may be forthcoming to meet part at least of the cost involved.

20. *Land and Agricultural Bank (Southern Rhodesia)*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£100,000	£100,000	£100,000	£100,000	£400,000

This provision covers annual additions by Government to the revolving capital available to the Bank for its operations.

21. *Ministry of Education*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£1,580,000	£1,400,000	£1,300,000	£1,400,000	£5,680,000

As in the case of other services the provision which it has been possible to make in respect of buildings for educational purposes does not allow for reduction of the existing backlog in the scale of facilities for general education. In the light, however, of the considerable study which has been undertaken recently on the subject of ways and means of reducing the cost per place while improving the standards of classroom and hostel accommodation, it is considered that requirements for the additional intake of pupils forecast during the planning period will be met in full by the sums allocated.

By far the greater proportion of the proposed expenditure relates to the additional day and hostel places required to meet increasing school enrolments. In addition, however, a substantial sum relates to completion of the first stage and subsequent development of the Teachers Training College and provision is made for further development of technical training facilities.

22. *African Agricultural College*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£50,000	£23,000	£26,000	£1,000	£100,000

Nominal provision was made for this new project on the building vote in respect of Education in the 1956/7 Estimates of Expenditure. Further detailed study of the proposals, however, has since been made, on which the present provision is based and in the light of which responsibility has been transferred to the Ministry of Agriculture, which already administers the Gwebi College.

23. *Ministry of Health*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£1,700,000	£1,200,000	£1,300,000	£1,400,000	£5,600,000

Although in the case of health services it is impossible to lay down hard and fast rules as to the scale of facilities which should be provided, it is indisputable that in the Federation, as in most countries of the world, considerable scope exists for improvement over the existing level. There is, therefore, in the case of this item a positive need for progress in the reduction of this backlog, in addition to meeting new requirements. The main problem is the rate of progress which financial limitations will permit having regard to the claims of other services.

Of the total provision of £5.6 million some £2.5 million or 45% is required to meet commitments in respect of works already in progress or authorized. However, although new works are thus limited to the remaining £3.1 million, all works completed will in fact contribute to facilities. The large commitment on carry-over is responsible for the somewhat unbalanced phasing in the first year of the plan.

So large is the number of individual works envisaged that a summary is difficult. Broadly, however, the effort will extend throughout the Federation and falls into fairly distinct categories. In terms of cost, the major expenditure will be incurred in respect of new hospitals and additions to existing hospitals, both specialist and general, and for the different races in the larger towns of the Federation. In terms of numbers, the major element in the plan is, however, the provision of rural facilities; Health Units in Nyasaland, Rural Health Centres in Northern Rhodesia, African Clinics in Southern Rhodesia and rural medical officers' quarters in all territories. The completion of even the present programme will add considerably to the geographical distribution of both treatment centres and beds throughout the country.

24. *Broadcasting*

	1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
P.W.D. Buildings	£38,000	—	—	—	£38,000
Other	£25,000	£50,000	£100,000	£100,000	£275,000
					£313,000

Since the proposed Federal Broadcasting Corporation has not yet been established the provision under this item has been phased on a somewhat arbitrary basis. This year-by-year phasing may therefore require some adjustment in the later years. The total provision, which includes £38,000 in respect of buildings commissioned for the existing Government Department, is limited by total resources available rather than by the scope for investment in this service, which is considerable.

25. *Immigration, Archives and Information*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£29,000	—	£15,000	£12,000	£56,000

The item covers completion of an Archives building at Lusaka, certain border post buildings for the Immigration Department and a film processing laboratory for the Information Department.

26. *Prisons*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£220,000	£198,000	£227,000	£273,000	£918,000

Of the total provision, over £400,000 is required for completion of works already in progress or authorized. A considerable proportion of the remainder is required for Stage II of the Broken Hill prison and the balance is spread over other works and smaller rural and holding prisons.

27. *Land Acquisition*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£60,000	£60,000	£60,000	£60,000	£240,000

This item, covering purchase of land required for Government buildings, etc. is determined in the event by provisions made for such works. Though nominal in character the provision is considered realistic in the light of past experience and the size of the remainder of the present plan.

28. *Public Works Department*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£16,000	£16,000	£15,000	£23,000	£70,000

This heading covers a number of essential small works required in connection with regional Public Works Department depots and workshops.

29. *Housing*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£300,000	£350,000	£300,000	£300,000	£1,250,000

The sums provided relate to housing required for Civil Servants stationed in Northern Rhodesia and Nyasaland. Total resources are inadequate to provide in full for the elimination of the existing backlog and for additional posts expected to be created in those Territories during the planning period. The size of the provision made is dictated in fact by the shortage of funds and the position in regard to the existing backlog is unlikely to be materially improved during the planning period. Some alleviation of the position may, however, result from reduced unit costs of housing and from certain alternative means of financing civil service housing now being examined.

30. *Miscellaneous (Public Works Department)*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£60,000	£60,000	£60,000	£60,000	£240,000

This provision, which is a nominal one based on past experience, is mainly for sewerage connections and installations. In that it is largely determined by the total size of the Public Works building programme it is in a similar category to Item No. 27— Land Acquisition.

31. *Customs*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£27,000	£10,000	£6,000	—	£43,000

The expenditure proposed relates to sundry new buildings and additions required to meet the increased volume of traffic cleared at Custom Houses and Border Posts.

32. *Warren Hills Project*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£100,000	—	—	—	£100,000

The limited sum which it has been possible to provide is intended to enable at least one of the works planned for the Warren Hills site to be undertaken. The phasing is not certain at this stage and might well require to be changed later.

33. *Contingency Provision*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£180,000	£400,000	£600,000	£800,000	£1,980,000

This provision has been made to meet unexpected shortfalls of resources or unforeseen additional expenditure. This item has been phased on the basis of the likelihood of unforeseen demands increasing year by year.

34. *Estimated Development Expenditure on Revenue Votes*

1957/8	*1958/9*	*1959/60*	*1960/61*	*Total*
£1,050,000	£1,000,000	£1,000,000	£1,000,000	£4,050,000

Previous Federal Development Plans have related solely to expenditure from loan votes and in consequence have not shown a full picture of capital investment contemplated during the planning period. In the present plan, the major element of direct revenue vote expenditure of a capital nature, namely that relating to Defence buildings, and minor buildings for other Ministries up to £2,500 each in estimated cost, has been included to give a more complete picture.

It is emphasized that the figures shewn imply no commitment and are merely an estimate of the provision likely to be made. Actual allocations under this heading will be determined annually in the light of the current revenue and expenditure position.

RESOURCES

The estimated resources likely to be available during the planning period are set out in Schedule B.

The revenue provision for development is in accordance with Federal Government policy of applying revenue annually to loan account to assist capital development. Additionally, the proceeds of income tax derived from the profits on copper when its realization price exceeds £240 per ton are applied for the same purpose.

Loan recoveries include the proceeds of capital repayments from statutory bodies and certain Colonial Development and Welfare funds for items appearing on loan votes.

The substantial amount appearing under "Other Funds" is attributable to the fact that the trustees of the Federal Government Pension Fund are investing a considerable part of total contributions in Federal Government development.

The Kariba project loans have all been secured and the figures shown are the estimated drawings from the balance of the £76.5 million secured.

Rhodesia Railways resources consist of contributions from their own resources together with loans raised from their Pension Funds or directly by the Railways Administration.

The balance, £40,903,000, is the estimated Federal Government share of borrowing on the local and overseas markets over the period.

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957-1961

EXPENDITURE PROPOSED

Classification and Service	1957-58		1958-59		1959-60		1960-61		Total, 1957-61	
	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other
	£	£	£	£	£	£	£	£	£	£
ECONOMIC SERVICES										
Ministry of Transport										
1. Roads and Bridges	—	2,544,000	—	1,400,000	—	1,212,000	—	1,250,000	—	6,406,000
2. Civil Aviation	300,000	315,000	190,000	175,000	30,000	8,000	—	—	520,000	498,000
3. Meteorological Services	39,000	—	11,000	—	—	—	—	—	50,000	—
4. Central African Airways Corporation	—	240,000	—	160,000	—	60,000	—	60,000	—	520,000
5. Rhodesia Railways	—	12,500,000	—	10,400,000	—	8,750,000	—	7,100,000	—	38,750,000
6. Nyasaland Lake Service	—	—	—	—	—	35,000	—	—	—	35,000
7. Harbours	—	28,000	—	35,000	—	40,000	—	57,000	—	160,000
Ministry of Posts—										
8. Posts and Telecommunications	600,000	1,164,000	400,000	1,321,000	353,000	1,495,000	321,000	1,715,000	1,674,000	5,695,000
Ministry of Power—										
9. Federal Power Board	—	17,700,000	—	19,639,000	—	12,022,000	—	4,720,000	—	54,081,000
10. Southern Rhodesia Electricity Supply Commission	—	1,245,000	—	1,307,000	—	1,366,000	—	1,682,000	—	5,600,000
11. Nyasaland Electricity Supply Commission	—	194,000	—	236,000	—	87,000	—	93,000	—	610,000
12. Kariba Bush Clearing	—	250,000	—	350,000	—	250,000	—	150,000	—	1,000,000
13. Shire Project	—	27,000	—	—	—	—	—	—	—	27,000
Ministry of Agriculture—										
14. Agriculture — General	22,000	—	28,000	—	24,000	—	26,000	—	100,000	—
15. Regional Planning Loans	—	27,000	—	27,000	—	27,000	—	27,000	—	108,000
16. Dairy Marketing Board	—	184,000	—	137,000	—	20,000	—	20,000	—	361,000
17. Grain Marketing Board (S.R.)	—	90,000	—	210,000	—	60,000	—	10,000	—	370,000
18. Maize Control Board (N.R.)	—	80,000	—	12,000	—	—	—	45,000	—	137,000
19. Sabi Pilot Scheme*	—	—	—	118,000	—	100,000	—	—	—	218,000
Ministry of Finance—										
20. Land and Agricultural Bank (S.R.)	—	100,000	—	100,000	—	100,000	—	100,000	—	400,000
TOTAL ECONOMIC SERVICES	£961,000	£36,688,000	£629,000	£35,627,000	£407,000	£25,632,000	£347,000	£17,029,000	£2,344,000	£114,976,000
SOCIAL SERVICES										
21. *Ministry of Education*	1,580,000	—	1,400,000	—	1,300,000	—	1,400,000	—	5,680,000	—
Ministry of Agriculture—										
22. African Agricultural College*	50,000	—	23,000	—	26,000	—	1,000	—	100,000	—
23. *Ministry of Health*	1,700,000	—	1,200,000	—	1,300,000	—	1,400,000	—	5,600,000	—
Ministry of Home Affairs—										
24. Broadcasting	38,000	25,000	—	50,000	—	100,000	—	100,000	38,000	275,000
TOTAL SOCIAL SERVICES	£3,368,000	£25,000	£2,623,000	£50,000	£2,626,000	£100,000	£2,801,000	£100,000	£11,418,000	£275,000

* It is envisaged that these projects will be financed by special funds.

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957-1961

EXPENDITURE PROPOSED (*continued*)

Classification and Service	1957-58		1958-59		1959-60		1960-61		Total, 1957-61	
	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other
	£	£	£	£	£	£	£	£	£	£
GENERAL ADMINISTRATIVE SERVICES										
Ministry of Home Affairs—										
25. Immigration, Archives and Information	29,000	—	—	—	15,000	—	12,000	—	56,000	—
26. Prisons	220,000	—	198,000	—	227,000	—	273,000	—	918,000	—
27. Land Acquisition	—	60,000	—	60,000	—	60,000	—	60,000	—	240,000
Ministry of Transport and Works—										
28. Public Works Department	16,000	—	16,000	—	15,000	—	23,000	—	70,000	—
29. Housing	300,000	—	350,000	—	300,000	—	300,000	—	1,250,000	—
30. Miscellaneous (P.W.D.)	60,000	—	60,000	—	60,000	—	60,000	—	240,000	—
Ministry of Finance—										
31. Customs	27,000	—	10,000	—	6,000	—	—	—	43,000	—
32. Warren Hills Project	100,000	—	—	—	—	—	—	—	100,000	—
TOTAL GENERAL ADMINISTRATIVE SERVICES	£752,000	£60,000	£634,000	£60,000	£623,000	£60,000	£668,000	£60,000	£2,677,000	£240,000
MISCELLANEOUS										
33. Contingency Provision	—	180,000	—	400,000	—	600,000	—	800,000	—	1,980,000
34. Estimated Development Expenditure on Revenue Votes	1,050,000	—	1,000,000	—	1,000,000	—	1,000,000	—	4,050,000	—
TOTAL MISCELLANEOUS	£1,050,000	£180,000	£1,000,000	£400,000	£1,000,000	£600,000	£1,000,000	£800,000	£4,050,000	£1,980,000
SUB-TOTAL — ALL SERVICES	£6,131,000	£36,953,000	£4,886,000	£36,137,000	£4,656,000	£26,392.000	£4,816,000	£17,989,000	£20,489,000	£117,471,000
Add estimated underspending brought forward*	—		700,000		600,000		500,000		—	
	6,131,000		5,586,000		5,256,000		5,316,000		20,489,000	
Less estimated underspending carried forward	700,000		600,000		500,000		300,000		300,000	
GRAND TOTALS	£5,431,000	£36,953,000	£4,986,000	£36,137,000	£4,756,000	£26,392,000	£5,016,000	£17,989,000	£20,189,000	£117,471,000
	£42,384,000		£41,123,000		£31,148,000		£23,005,000		£137,660,000	

* Underspendings in 1956-57 will be added to the planned expenditure.

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957-1961

SCHEDULE B

ESTIMATED RESOURCES

	1957-58	1958-59	1959-60	1960-61	Total, 1957-61
	£	£	£	£	£
Revenue Provision for Development	2,650,000	2,250,000	3,000,000	3,000,000	10,900,000
Income Tax Proceeds of copper over £240 per ton	3,900,000	200,000	1,500,000	1,500,000	7,100,000
Loan Recoveries	910,000	1,095,000	1,200,000	1,300,000	4,505,000
Sale of Capital Assets*	—	100,000	—	—	100,000
Possible Project Finance†	—	—	300,000	—	300,000
Other Funds	1,579,000	750,000	850,000	850,000	4,029,000
	9,039,000	4,395,000	6,850,000	6,650,000	26,934,000
	17,700,000	19,639,000	12,022,000	4,720,000	54,081,000
Federal Power Board/Kariba Project	26,739,000	24,034,000	18,872,000	11,370,000	81,015,000
Rhodesia Railways Own Development Resources	6,100,000	3,100,000	2,600,000	2,000,000	13,800,000
Estimated Development Expenditure from Revenue Votes	1,050,000	1,000,000	1,000,000	1,000,000	4,050,000
	33,889,000	28,134,000	22,472,000	14,370,000	98,865,000
Less Loan Repayments and Amortisation‡	823,000	1,105,000	90,000	90,000	2,108,000
	33,066,000	27,029,000	22,382,000	14,280,000	96,757,000
Amount to be borrowed	9,318,000	14,094,000	8,766,000	8,725,000	40,903,000
TOTAL	£42,384,000	£41,123,000	£31,148,000	£23,005,000	£137,660,000

* Sale of existing Salisbury Dairy on completion of new building.

† In respect of Sabi Pilot Scheme and African Agricultural College.

‡ Excludes local market loans maturing during the period which are intended for conversion operations.